



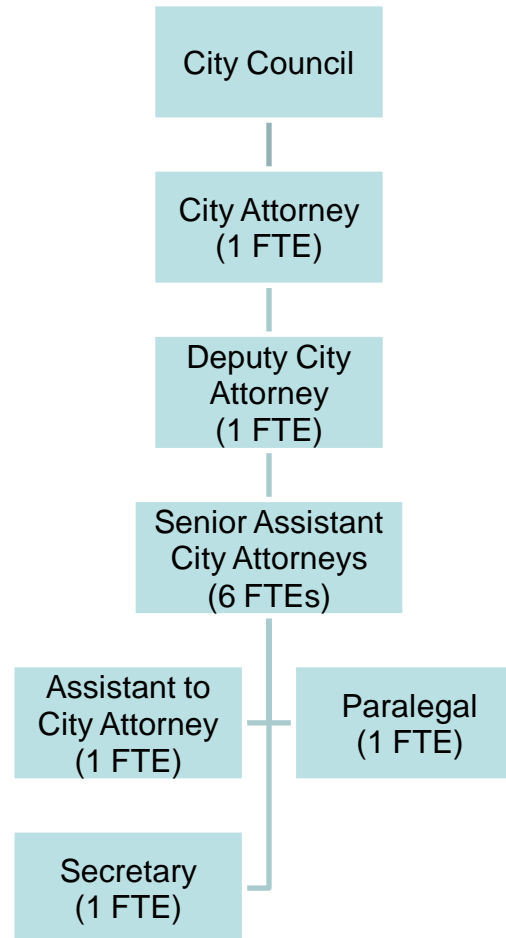
City Attorney's Office

Proposed Budget
FY 2009-10



City Attorney's Office

11 FTEs





Program Prioritization

- Litigation Support
- Transaction support (contracts, general advice and counsel, agenda item review)
- General Office Administration



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 1,088,245	\$ 1,369,725	\$ 1,414,732	\$ 1,352,848	\$ 1,423,985	4.0%
Operating	83,963	103,281	81,312	79,810	76,631	-25.8%
Capital	-	-	-	-	-	-
Departmental Appropriations	\$ 1,172,208	\$ 1,473,006	\$ 1,496,044	\$ 1,432,658	\$ 1,500,616	1.9%
Non-Departmental	-	-	-	-	-	0%
Total Appropriations	\$ 1,172,208	\$ 1,473,006	\$ 1,496,044	\$ 1,432,658	\$ 1,500,616	1.9%
Full Time Equivalents	9	11	11	11	11	-
Part Time	1	1	1	1	1	-
Revenues						
Discretionary	\$ 1,172,208	\$ 1,473,006	\$ 1,496,044	\$ 1,432,658	\$ 1,500,616	1.9%
Program	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ 1,172,208	\$ 1,473,006	\$ 1,496,044	\$ 1,432,658	\$ 1,500,616	1.9%



FY 10 Performance Measures

MEASURE:

% Meet or exceed review within pre-established review times in at least 95% of cases

**Actual
FY 2008**
N/A

**Adopted
FY 2009**
N/A

**Estimated
FY 2009**
N/A

**Proposed
FY 2010**
95%

MEASURE:

Expedite review time for standard City contracts and CIP projects

**Actual
FY 2008**
N/A

**Adopted
FY 2009**
N/A

**Estimated
FY 2009**
N/A

**Proposed
FY 2010**
2 – 5 days